

FACILITIES MANAGEMENT

BUDGET UNIT: HOME REPAIR (AAA FMH)

I. GENERAL PROGRAM STATEMENT

The Home Repair Program is a federally funded program that is administered by Facilities Management. The program does minor home repairs for candidates that meet age and income requirements. Economic and Community Development Department (ECD) reimburses the costs incurred by the program with federal funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	(114,236)	-	(4,278)	-
Local Cost	(114,236)	-	(4,278)	-
Budgeted Staffing		12.0		12.0
<u>Workload Indicators</u>				
Jobs Completed	320	320	334	341

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Staffing changes include deleting 1.0 Housing Repair Worker II and funding 1.0 Housing Repair Worker III position. The Housing Repair Worker II position is being phased out as positions are vacated. This phase out, which replaces Home Repair Worker II's with Home Repair Worker III's, is necessary to provide the program with positions that are more highly skilled in home repairs.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

The department has 1.0 vacant budgeted position in their 2003-04 Department Request Budget. The breakdown of this position is as follows:

Vacant Budgeted Not In Recruitment	1.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>0.0</u>	Retain
Total Vacant	1.0	

Vacant Position Restoration Request

The department has submitted a policy item for restoration of the 1.0 vacant Housing Repair Worker III position that is slated for deletion. The County Administrative Office recommends Policy Item #1 which would restore the department's request of the 1.0 vacant position for the Home Repair Program. This restoration is being recommended since the program is federally funded and all costs are 100% reimbursed from the Economic and Community Development Department.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	Home Repair	1.0 \$44,532 Revenue Supported	This Housing Repair Worker III position provides minor home repairs to the general public that meets age and income requirements.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Internal Services
DEPARTMENT: Facilities Management - Home Repair
FUND: General AAA FMH

FUNCTION: General
ACTIVITY: Property Management

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ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	544,084	554,624	51,309	-	605,933
Services and Supplies	252,300	246,038	(1,798)	-	244,240
Transfers	-	-	(266)	-	(266)
Total Exp Authority	796,384	800,662	49,245	-	849,907
Reimbursements	(800,662)	(800,662)	(49,245)	-	(849,907)
Total Appropriation	(4,278)	-	-	-	-
Local Cost	(4,278)	-	-	-	-
Budgeted Staffing		12.0	-	-	12.0

GROUP: Internal Services
DEPARTMENT: Facilities Management - Home Repair
FUND: General AAA FMH

FUNCTION: General
ACTIVITY: Property Management

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
					(Adjusted)		
Appropriation							
Salaries and Benefits	605,933	13,230	619,163	(44,532)	574,631	44,532	619,163
Services and Supplies	244,240	(1,361)	242,879	-	242,879	-	242,879
Transfers	(266)	2,346	2,080	-	2,080	-	2,080
Total Exp Authority	849,907	14,215	864,122	(44,532)	819,590	44,532	864,122
Reimbursements	(849,907)	(14,215)	(864,122)	44,532	(819,590)	(44,532)	(864,122)
Total Appropriation	-	-	-	-	-	-	-
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	12.0	-	12.0	(1.0)	11.0	1.0	12.0

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Base Year Adjustments

Salaries and Benefits	16,269	MOU.
	29,597	Retirement.
	5,443	Risk Management Workers Comp.
	<u>51,309</u>	
Services and Supplies	<u>(1,798)</u>	Risk Management Liabilities.
Transfers	<u>(266)</u>	Incremental change in EHAP.
Reimbursements	<u>(49,245)</u>	Base year adjustment funded through ECD Home Repair Program.
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	3,467	Funding increase to fill Housing Repair Worker III position and delete Housing Repair Worker II position.
	9,763	Projected costs for step increases.
	<u>13,230</u>	
Services and Supplies	985	Increased appropriations to cover projected expenditures.
	<u>(2,346)</u>	GASB 34 Accounting Change (EHAP).
	<u>(1,361)</u>	
Transfers	<u>2,346</u>	GASB 34 Accounting Change (EHAP).
Reimbursements	<u>(14,215)</u>	Additional funding from ECD Home Repair Program to cover additional expenditures.
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	

FACILITIES MANAGEMENT

Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	1	1.0	44,532	44,532	-
Vacant Budgeted In Recruitment - Retain	-	-	-	-	-
Total Vacant	1	1.0	44,532	44,532	-
Recommended Restoration of Vacant Deleted		1.0	44,532	44,532	-

Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

		-	-	-	-
Subtotal Recommended - Delete		-	-	-	-
<i>Housing Repair Worker III</i>	8591	(1.0)	(44,532)	(44,532)	-
Subtotal Recommended - Retain		(1.0)	(44,532)	(44,532)	-
Total Slated for Deletion		(1.0)	(44,532)	(44,532)	-

Vacant Budgeted In Recruitment - **Retain**

		-	-	-	-
Total in Recruitment Retain		-	-	-	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.